



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Public Safety Department
Priority Ranking:	1
Project Title:	New Public Safety Department Facility Design and Construction
Quantity (if applicable):	1
Project Useful Life:	30-50 years
Cost Estimates:	Current FY Project Request: Up to \$7,000,000 (Fire Station component) Prior Funding: \$192,052 Total Project Cost: Up to \$15,000,000 for ultimate build-out
Projected Schedule of Purchase:	Subject to approval of voted millage, but if approved, construction would likely commence in fall 2015 or spring 2016.
Source of Funding:	Dedicated voted millage
Purpose of Expenditure:	A needs and spatial analysis study was funded through the FY 12-13 and 13-14 CIP to determine space and layout requirements for a new shared public safety facility that would replace both the Central Fire Station and the City's portion of the Law Enforcement Center, and supplemental funding was provided for various iterations of further study in 2013 and 2014. At the present time, a schematic design for the building is underway and will be completed in January 2015, at which time Council will be asked to place a dedicated millage request in front of the City's voters for the May 2015 election.
Project Justification:	The current Central Fire Station was constructed in 1968 and has outlived its useful life. The building is in need of costly major repairs and upgrades. While a full-scale public safety building was considered, the present request is for replacement of the central fire station only with sufficient planning to allow for future expansion to a full facility.
Projected Budget Impact:	This project is likely dependent on the passage of a dedicated millage by the City's voters.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input type="checkbox"/> New Request	<input checked="" type="checkbox"/> Funding Requested in Prior Year	
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

<p>1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?</p> <p>Yes, for this particularly study, \$20,000 was awarded through the FY 12-13 CIP and \$50,000 was awarded through the FY 13-14 CIP for preparation of a needs and spatial analysis. In order to keep this project on schedule, an additional \$122,052 has been provided during 2013 and 2014 through the City's budget contingencies and Capital Projects Fund balance as approved by the City Council. Total costs expended to date include \$26,062 for the original concept study, \$1,850 in run-time analysis, \$14,940 to review options for project phasing, \$15,200 for a conditions report on the existing Central Fire Station, \$45,000 for the acquisition of a residential property on the preferred building site, and \$89,000 for the detailed schematic design that is underway at present.</p>
<p>2. Description and function of new capital item:</p> <p>A needs and spatial analysis study was funded through the FY 12-13 and 13-14 CIP to determine space and layout requirements for a new shared public safety facility that would replace both the Central Fire Station and the City's portion of the Law Enforcement Center, and supplemental funding was provided for various iterations of further study in 2013 and 2014. At the present time, a schematic design for the building is underway and will be completed in January 2015, at which time Council will be asked to place a dedicated millage request in front of the City's voters for the May 2015 election.</p>
<p>3. Why is this item needed? Why does the City need to provide this service?</p> <p>The current Central Fire Station was constructed in 1968 and has outlived its useful life. The building is in need of costly major repairs and upgrades. While a full-scale public safety building was considered, the present request is for replacement of the central fire station only with sufficient planning to allow for future expansion to a full facility.</p>

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

With the recent creation of the Monroe Division of Public Safety, Police and Fire Department personnel are working in concert to provide public safety services. Currently these services are provided out of 2 separate buildings. At ultimate build-out, these services would be moved into 1 central public safety building to facilitate greater response capability, interoperability and information sharing for the citizens we serve. For the immediate phase, the very outdated and maintenance-intensive Central Fire Station would be replaced, saving hundreds of thousands of dollars in immediately needed capital improvements to a facility that at present does meet our operational needs.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Not quantified at this time, but likely to be significant in the near future, particularly since the existing facilities require major upgrades just to maintain basic functionality.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes, protection of the public health, safety, and welfare is inherent to the plan, and an improved facility should enhance our ability to provide these public safety services in a more cost-effective manner.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

Since the City must provide these services, the only feasible option is a “no build” option, which will very shortly require extensive capital improvements to the existing facilities, particularly the Central Fire Station, which are likely to have significant operational drawbacks and inefficiencies.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

This project is likely dependent on the passage of a dedicated millage by the City's voters. It is highly unlikely that a significant portion of this project could be funded through grants, and while creation of an area-wide fire authority may be possible in the future, the City will still require a facility such as this within our boundaries due to our density and the distance from existing township facilities.

9. Are there opportunities to share costs and services with other governmental units within the region?

Barring creation of an area-wide partnership to provide public safety services, which does not appear likely in the foreseeable future, the City is responsible for all project costs for our facilities.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.

11. For fixed projects, Include a map of the project location if applicable and/or appropriate.